

Fedora Budget Sources

FY07 Q1
Mar -May 2006

FY07 Q2
Jun -Aug 2006

ID	Description	Amount	Spent	Remaining
A	FY07 Q1 Marketing-Communications	12000 or less	9309.76	0
B	Fedora Foundation surplus	5000 (about)	0	5000
C	FY07 Q1/Q2 Fedora Project (external)	50000	18276.84	31723.16
D	FY07 Q1/Q2 Fedora Project (internal)	XXX	XXX	XXX

Fedora Budget Breakdown

This is a general guideline of how we anticipate spending the funds, and is subject to change.

- A FUDCon Boston, LinuxWorld Boston/Toronto, LinuxTag
- B Not allocated currently, but will be spent on Fedora. Need to get exact amount.
- C 40,000 – Ambassadors/Marketing (DVDs, swag, video contest, events, etc.)
10,000 -Infrastructure
- D Red Hat salaries, internal expenses, etc.

External Fedora Expenses

Reimbursed
Processing
Not Reimbursed

ID	Budget ID	Date	Description	Category	Cost	How Paid
1	C	03/23/06	Fedora Lunch 'n Learn in Raleigh	Misc	173.08	US111368
2	A	04/07/06	FUDCon Boston (all costs but DVDs)	Event	1538.82	US114812

FY07 Q1 Q2

3	A	04/07/06	3000 DVDs for LinuxWorld, FUDCon	Event	4792.16	PO22309
4	C	04/11/06	Open Video flip flops, etc.	Marketing	3755.5	AmEx
5	C	04/13/06	Support for Brazil ambassadors	Event	3030	US123561
6	A	04/24/06	400 DVDs for LinuxWorld Toronto	Event	952.26	US115482
7	C	04/28/06	Fedora Lunch 'n Learn in Westford	Misc	98.92	US114109
8	A	05/05/06	750 DVDs + Booth for LinuxTag	Event	2026.52	US115479
9	C	05/16/06	Swag at TriLUG	Swag	36.25	CPC
10	C	05/31/06	Open Video camcorder, etc.	Marketing	706.61	US123543
11	C	06/02/06	3 Mac Mini x86	Infrastructure	1889.84	US123543
12	C	06/03/06	50 DVDs for Red Hat Summit	Event	102.66	CPC
13	C	06/03/06	Leftover Red Hat Summit expenses	Misc	24.57	US123543
14	C	06/09/06	OpenBBQ/OpenJam contribution	Event	200	US123559
15	C	06/14/06	200 DVDs for Westford inventory	Event	340	US123543
16	C	06/14/06	Shipping on ID 15	Event	8.39	Direct to Cost Center
17	C	06/14/06	Leftover FUDCon/LinuxWorld expenses	Event	118.61	US120373
18	C	06/14/06	100 DVDs for Raleigh inventory	Event	191.94	CPC
19	C	06/14/06	200 DVDs for NECC	Event	360.75	AmEx
20	C	06/16/06	50 DVDs for Raleigh usage	Event	99.72	CPC
			Stockpile of DVDs at BrandFuel	Liability	7140	Not yet purchased
				Total	27586.6	

Marketing/Ambassadors Summary

This is a snapshot of expenses from the master list that relate directly to Marketing and Ambassadors. All of the accounting in here is already tracked on the master list. This is simply for use by FAMSCO in understanding its budget usage, and remaining funds.

ID	Description	Cost	Balance Remaining
	FY07 Q1/Q2 Ambassadors/Marketing		40000
1	Fedora Lunch 'n Learn in Raleigh	173.08	39826.92
4	Open Video flip flops, etc.	3755.5	36071.42
5	Support for Brazil ambassadors	3030	33041.42
7	Fedora Lunch 'n Learn in Westford	98.92	32942.5
9	Swag at TriLUG	36.25	32906.25
10	Open Video camcorder, etc.	706.61	32199.64
12	50 DVDs for Red Hat Summit	102.66	32096.98
13	Leftover Red Hat Summit expenses	24.57	32072.41
14	OpenBBQ/OpenJam contribution	200	31872.41
15	200 DVDs for Westford inventory	340	31532.41
16	Shipping on ID 15	8.39	31524.02
17	Leftover FUDCon/LinuxWorld expenses	118.61	31405.41
18	100 DVDs for Raleigh inventory	191.94	31213.47
19	200 DVDs for NECC	360.75	30852.72
20	50 DVDs for Raleigh usage	99.72	30753
	Stockpile of DVDs at BrandFuel	7140	23613

DVD Tracking

Fedora DVD Tracking

Budget ID	Description	Purchased	Used	Remain	Contact
3	Event Usage	3000	2700 ???	300	
	LinuxWorld/FUDCon Boston		2700 ???		Jack Aboutboul
6	LinuxWorld Toronto	400	400	0	Behdad Esfahbod
8	LinuxTag	750	750	0	Florian Brand
12	Red Hat Summit	50	50	0	Max Spevack
19	NECC	200	200	0	Steve Hagadon
15	Westford General Usage	200	0	200	Warren Togami
18	Raleigh General Usage	50	50	0	Max Spevack
	OpenBBQ/OpenJam		25		Max Spevack
	leap-cf.org		10		Max Spevack
	Ship to Germany		3		Max Spevack
	Internal Use		12		Max Spevack
20	Raleigh General Usage	100	0	100	Max Spevack
	Internal Use		0		Max Spevack
	Total	4750	4150	600	

People Who Have DVDs	Quantity
Warren Togami	200 + ???
Jack Aboutboul	142
Max Spevack	100